



Palm Beach County Infrastructure Sales Tax Program

Program Summary
Data Date: 11/21/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$86,191	\$79,153
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,404,471	\$1,517,904
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,577,822	\$11,589,604
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,618,726	\$2,392,996
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$4,469,621	\$1,092,737
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,452,633	\$2,036,311
8	Pathways	\$5,000,000	\$6,078,001	\$589,219	\$575,827
121	Resurfacing	\$77,600,000	\$90,138,284	\$61,380,106	\$56,703,115
29	Signals and Signal Systems	\$15,000,000	\$15,216,835	\$1,958,073	\$1,249,561
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,481,587	\$1,410,342
27	Striping	\$9,000,000	\$8,778,078	\$2,875,454	\$2,335,648
1	Department Reserves	\$0	\$3,317,786		
Total for Engineering:		\$196,000,000	\$263,031,210	\$99,893,902	\$80,983,197
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$174,740,000	\$13,640,515	\$8,310,132
2	Housing	\$31,200,000	\$40,443,697	\$23,207,159	\$19,253,311
3	Judicial	\$74,026,527	\$80,636,643	\$16,019,471	\$14,163,959
4	Sheriff	\$42,188,397	\$42,188,341	\$36,200,233	\$36,200,233
9	Sheriff - FDO	\$144,702,000	\$178,785,016	\$113,684,863	\$109,897,307
1	Department Reserves	\$0	\$0		
Total for Facilities Development & Operations:		\$388,039,124	\$516,793,697	\$202,752,242	\$187,824,942
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,200,917	\$8,924,035
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,019,798	\$912,431
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,016,217	\$1,607,168
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,816	\$370,816
9	Existing Park Redevelopment or Expansion	\$13,400,000	\$29,059,769	\$11,416,191	\$2,272,579
1	Fencing Replacement	\$500,000	\$500,000	\$376,734	\$169,834
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$434,536	\$425,375
7	Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$846,218	\$811,501
3	New Park Development	\$22,900,000	\$50,593,740	\$42,165,190	\$14,452,067
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,244,402	\$813,502	\$573,202
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,288,084	\$2,288,084
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,332,268	\$3,131,016
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,452	\$96,452
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$1,219,008	\$494,835
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$830,745	\$271,382
6	Sports Lighting Replacement	\$11,850,000	\$9,531,213	\$8,557,425	\$8,528,731
1	Department Reserves	\$0	\$412,994		
Total for Parks and Recreation:		\$125,339,050	\$238,551,970	\$118,984,101	\$45,329,507

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Program					
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1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		

Grand Totals:		\$709,378,174	\$1,018,376,877	\$421,630,245	\$314,137,647
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